

AIRPORT (10)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

Maximize the Coleman A. Young International Airport's economic benefit to our community and region to build the Next Detroit.

AGENCY GOALS:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Direct change and make strategically planned improvements.
3. Eliminate the subsidization of Coleman A. Young International Airport by the general fund.
4. Promote community development.
5. Develop the airport management team to exceed our public's desire for service excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

AGENCY FINANCIAL SUMMARY:

2007-08 Requested		2006-07 Budget	2007-08 Recommended	Increase (Decrease)
\$ 2,640,867	Operating Appropriations	\$ 1,542,110	\$ 2,129,247	587,137
16,700,000	Capital Appropriations	5,000,000	1,000,000	(4,000,000)
\$ 19,340,867	Total Appropriations	\$ 6,542,110	\$ 3,129,247	(3,412,863)
\$ 1,662,131	Departmental Revenues	\$ 1,542,110	\$ 1,547,110	5,000
16,700,000	Capital Revenues	5,000,000	1,000,000	(4,000,000)
978,736	General Fund Support	-	582,137	582,137
\$ 19,340,867	Total Revenues	\$ 6,542,110	\$ 3,129,247	\$ (3,412,863)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

AGENCY EMPLOYEE STATISTICS:

2007-08 Requested		2006-07 Budget	04-01-07 Actual	2007-08 Recommended	Increase (Decrease)
11	City Positions	5	12	5	0
0	Part-Time Positions	3	0	3	0
11	Total Positions	8	12	8	0

ACTIVITIES IN THIS AGENCY:

	2006-07 Budget	2007-08 Recommended	Increase (Decrease)
Airport Operations	\$ 6,542,110	\$ 3,129,247	\$ (3,412,863)
Total Appropriations	\$ 6,542,110	\$ 3,129,247	\$ (3,412,863)

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AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department operates Coleman A. Young International Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The Coleman A. Young International Airport includes: the Air Carrier Terminal, Executive Terminal (including 14 large hangar bays), 129 small aircraft hangars and 175 based aircraft. It handles more than 80,000 aircraft operations and 1.5 millions pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are more than 100 personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Hertz, Enterprise, Phoenix Aviation, and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including:

- Explorers (High School)
- Wild Blue Wonders (Middle School)
- Experimental Aircraft Association - Last year more than 700 youth received their first airplane ride, free of charge thanks to the Young Eagle program.

City Airport is vital to the City's multi-modal transportation infrastructure and a key component in attracting more business, passengers and air service to the City of Detroit.

GOALS:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Direct change and make strategically planned improvements.
3. Eliminate the subsidization of Coleman A. Young International Airport by the general fund.
4. Promote community development.
5. Develop the airport services to exceed our public's desire for excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

MAJOR INITIATIVES FOR FY 2006-07:

The Department published a Request for Qualifications to identify companies that are qualified to manage and develop the Coleman A. Young Airport. Our goal is to form a public/private partnership to provide the best opportunity for the City of Detroit's:

- Vision for the growth and redevelopment of the airport;
- Plan for capital investment in the airport to create a thriving enterprise;
- Opportunities for Detroit based businesses;
- Employment opportunities for displaced city employees;
- Expected income to the City's General Fund (including rents, taxes, etc.).

The selected strategic partner will assume the day to running of the Airport facility and make capital investments to leverage current City, State and Federal investment. In addition, the City will work with its chosen partner to ensure adequate public oversight and maintenance of federal, state and local requirements.

Other initiatives include re-establishing our Federal Part 139 certification and a scheduled charter service, Destination One, that will become a commuter airline service once the company receives its Federal certification; we developed the Airport portion of the Conner Creek Greenway to connect the Detroit River to Eight Mile Road with a greenbelt composed of bike and walking paths with scenic and historic stops along the way; and currently working with two firms to establish another Fixed Based Operator and a flight school.

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PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, revamped business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young International Airport and to the airport's role in helping to build the Next Detroit.

To achieve that vision, the department's goals are to build a longer runway to secure low cost airline service; to rehabilitate the executive terminal for use as a conference center, office space, and museum; and to acquire land along French Road to meet FAA design standards. Additional economic development options are under consideration.

The Airport Department must overcome a number of challenges in order to make its vision a reality.

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AIRPORT OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Corporate/Charter Passengers	52,145	52,145	60,000	65,000
Annual airline emplanements	3,457	3,457	10,000	10,000
Annual tons of air cargo	69.7	69.7	75	75
Outcomes: Results or Impacts of Program Activities				
Budgeted city subsidy	\$2,568,402	\$0	\$900,000	\$582,137
Activity Costs	\$4,241,318	\$2,787,627	\$6,542,110	\$3,129,247

CITY OF DETROIT
Airport
Financial Detail by Appropriation and Organization

Administration Airport Operations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	3	\$1,003,076	3	\$1,110,585	3	\$1,061,219
100020 - Maintenance	3	\$311,944	6	\$1,302,574	3	\$845,973
100030 - Operations	2	\$227,090	2	\$227,707	2	\$222,055
APPROPRIATION TOTAL	8	\$1,542,110	11	\$2,640,867	8	\$2,129,247
10280 - Airport GO Bonds						
100249 - Minitake Land Acquisition - GO 05/06	0	\$5,000,000	0	\$10,000,000	0	\$0
APPROPRIATION TOTAL	0	\$5,000,000	0	\$10,000,000	0	\$0
10589 - Airport Projects - GO Bonds						
100208 - T-Hangar - GO	0	\$0	0	\$2,000,000	0	\$1,000,000
100291 - Executive Terminal/Hangar Rehabilit	0	\$0	0	\$4,700,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$6,700,000	0	\$1,000,000
ACTIVITY TOTAL	8	\$6,542,110	11	\$19,340,867	8	\$3,129,247

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	394,893	564,606	421,224
EMPBENESL - Employee Benefi	254,842	401,558	245,998
PROFSVCSL - Professional/Cont	59,201	63,701	63,701
OPERSUPSL - Operating Supplie	118,188	286,323	161,560
OPERSVCSL - Operating Service	443,758	1,006,490	915,502
CAPEQUPSL - Capital Equipmen	5,000,000	10,005,000	0
CAPOUTLSL - Capital Outlays/M:	8,769	29,000	18,000
OTHEXPSSL - Other Expenses	262,459	6,984,188	1,262,508
FIXEDCHGSL - Fixed Charges	0	0	40,754
<i>A10000 - Airport Department</i>	<i>6,542,110</i>	<i>19,340,867</i>	<i>3,129,247</i>
AC0510 - Airport Operations	6,542,110	19,340,867	3,129,247
Grand Total	6,542,110	19,340,867	3,129,247

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	1,511	18,000	18,000	18,000	0
448115 - Other Fees	473	0	0	0	0
448120 - Other Fees - Landing Fe	87,716	102,000	102,000	102,000	0
462100 - Rental-Public Bldgs & S	191,171	160,000	160,000	160,000	0
462200 - Rental - Airport	2,800	0	0	0	0
462210 - Rental - Bays	157,384	268,000	351,021	268,000	0
462215 - Rental - Police Hangar	(37,967)	37,967	37,967	37,967	0
462220 - Rental - T-Hangars	290,446	288,995	288,995	288,995	0
462225 - Rental - Tiedowns	600	1,000	3,000	1,000	0
462230 - Rental - Misc. Property	169,469	136,848	136,848	136,848	0
463210 - Other Conc - F.B.O. Flo	57,263	74,300	74,300	74,300	0
463215 - Other Conc - F.B.O. Mi	6,356	25,000	25,000	25,000	0
463225 - Other Conc - Car Rental	8,498	7,000	12,000	12,000	5,000
463240 - Other Conc - F.B.O. Co	53,989	0	0	0	0
474100 - Miscellaneous Receipts	(23,217)	423,000	453,000	423,000	0
540105 - General Fund Contributi	0	0	978,736	582,137	582,137
<i>00223 - Airport Operations</i>	966,492	1,542,110	2,640,867	2,129,247	587,137
<i>10280 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	5,000,000	10,000,000	0	(5,000,000)
<i>10280 - Airport GO Bonds</i>	0	5,000,000	10,000,000	0	(5,000,000)
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Char	13	0	0	0	0
<i>10335 - Passenger Facility Charge</i>	13	0	0	0	0
<i>10589 - Airport Projects - GO Bonds</i>					
522100 - Sale Of Bonds	0	0	6,700,000	1,000,000	1,000,000
<i>10589 - Airport Projects - GO Bonds</i>	0	0	6,700,000	1,000,000	1,000,000
A10000 - Airport Department	966,505	6,542,110	19,340,867	3,129,247	(3,412,863)
Grand Total	966,505	6,542,110	19,340,867	3,129,247	(3,412,863)

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Airport Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00223 - Airport Operations			
100010 - Administration			
Airport Director	1	1	1
Manager I - Airport	1	1	1
Administrative Specialist I	1	1	1
Total Administration	3	3	3
100020 - Maintenance			
Airport Service Worker	3	5	3
Airport Service Foreman	0	1	0
Total Maintenance	3	6	3
100030 - Operations			
Asst Airport Operations Mgr	2	2	2
Total Operations	2	2	2
Total Airport Operations	8	11	8
Agency Total	8	11	8